

Program C: Patient Care - Forensic Division

Program Authorization: Act 69 of 1847 and Act 253 of 1972

PROGRAM DESCRIPTION

The mission of the Patient Care Program – Forensic Division is to assure pretrial evaluation for competency and assure the provision of treatment, rehabilitation and community supports that assist in restoration to competency and/or recovery from mental illness and emotional disturbance for:

1. Persons committed on recommendation of a sanity commission
2. Persons found not guilty by reason of insanity and considered dangerous to self or others,
3. Persons transferred from Louisiana Department of Corrections institutions, who are in need of inpatient treatment for mental illness,
4. Persons civilly committed after being found incompetent to proceed to trial in the foreseeable future, and
5. Patients transferred from civil hospitals who are extremely dangerous to self and others and who cannot be safely served in a civil setting.

The goal of the Patient Care Program – Forensic Division is to provide patient services to improve the probabilities of the patient population's successful return to society as productive self-supporting individuals.

The Patient Care Program – Forensic Division is responsible for the provision of therapeutic treatment to chronic adult male and female psychiatric patients, in accordance with licensing and JCAHO certification and accreditation standards.

The major activities of the Patient Care Program – Forensic Division are Admissions and Special Security Area (75 bed maximum security); Intermediate Treatment Unit (64 bed minimum security); Crossroads Rehabilitation Unit (72 bed minimum security); a Female Unit (24 bed minimum security) and the Gabriel Forensic Unit (20 bed maximum security).

The Admissions and Special Security Area serves as an evaluation, treatment and referring point for all admissions, except females. The unit also provides care and custody for the patient with anti-social tendencies, the more dangerous psychotic patient and other patient with special needs. Females are paper-processed through this unit and admitted to the Female Unit.

The Intermediate Treatment Unit provides services to the chronic psychiatric patient, the chronic organic patient and the developmentally disabled patient.

The Crossroads Rehabilitation provides services in the least restrictive environment of the hospital. Most patients on this unit are involved in Rehabilitation Work Therapy, a job training therapy.

The Female Unit (24 bed minimum security) provides services to the female population of the hospital. These patients have a variety of psychiatric problems and illnesses. Females are admitted and treated in the primary female treatment area and, as acceptable levels of functioning are achieved, are transferred to a step-down annex which affords greater flexibility and freedom for these patients.

The Gabriel Forensic Unit provides services in the least restrictive environment of the hospital. Most patients on this unit are involved in Rehabilitation work Therapy, a job training program. The patients on this unit are those we anticipating discharge from the hospital setting.

This newly formed Patient Care Program was once the Patient Care Program of the former Feliciana Forensic Facility (09-337). It is now the Patient Care Program - Forensic Division of the Eastern Louisiana Mental Health System.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To provide inpatient services to a limited group of civil committed individuals with serious mental illness who are considered extremely dangerous and adults who are remanded by judicial directive, found not guilty by reason of insanity as a result of a mental disorder, significant mental retardation at a cost of \$202.87 per patient day.

Strategic Link: *This objective implements Goal 1, Objective 1.1 of the OMH strategic plan by providing patient care services to improve the probability of successful return to society.*

Explanatory Note: This newly formed Patient Care Program was once the Patient Care Program of the former Feliciana Forensic Facility (09-337). It is now the Patient Care Program - Forensic Division of the Eastern Louisiana Mental Health System.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Overall cost per patient day ¹	Not applicable ²	\$179.00	Not applicable ³	\$209.91	\$202.87	\$202.00
S	Overall staff-to-patient ratio ⁴	Not applicable ²	1.6	Not applicable ³	1.68	1.74	1.74
K	Overall average daily census	Not applicable ²	238	Not applicable ³	253 ⁵	253	253
K	Overall occupancy rate	Not applicable ²	98%	Not applicable ³	99%	99%	99%
S	Total persons served	375	374	375	360 ⁵	360	360
K	Percentage of total clients who are forensic involved	Not applicable	100%	Not applicable	100%	100%	100%
	Adult Psychiatric Inpatient Services						
K	Average length of stay in days ⁶	450	537	450	450	420	549
S	Average occupancy rate ⁷	98%	98%	99%	99%	99%	99%

- ¹ Overall cost per patient day = Year-to-date (YTD) expenditures divided by the cumulative number of patient days for the reporting period. YTD expenditures do not include expenditures for outpatient programs.
- ² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.
- ³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.
- ⁴ Overall staff-to-patient ratio = The total number of Full-Time Equivalents (FTE) divided by the total census on the last day of the period. FTE is counted from positions paid from salaries and other components at the end of the pay period.
- ⁵ Performance standard estimates are derived utilizing 6-month actual data and projecting through June 30th.
- ⁶ Average length of stay in days = Cumulative number of discharge days for the period divided by the cumulative number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.
- ⁷ Average occupancy rate = Cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

GENERAL PERFORMANCE INFORMATION: FORENSIC DIVISION

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total staffed beds	235	235	235	235	255
Total persons served	355	361	351	350	374
Adult Psychiatric Inpatient Services					
Average length of stay in days	591	586	577	661	718
Average daily census	222	228	234	233	238
Average occupancy rate	94%	97%	99%	99%	98%
Readmission rate	30%	27%	41%	29%	29%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$14,056,167	\$15,553,426	\$15,553,426	\$16,138,086	\$15,083,390	(\$470,036)
STATE GENERAL FUND BY:						
Interagency Transfers	20,357	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$14,076,524	\$15,553,426	\$15,553,426	\$16,138,086	\$15,083,390	(\$470,036)
EXPENDITURES & REQUEST:						
Salaries	\$9,961,470	\$10,805,442	\$10,805,442	\$11,181,293	\$10,788,960	(\$16,482)
Other Compensation	330,535	217,581	217,581	217,581	217,581	0
Related Benefits	1,716,826	1,925,828	1,925,828	1,980,513	1,959,604	33,776
Total Operating Expenses	669,862	711,081	611,081	202,790	601,077	(10,004)
Professional Services	813,827	1,115,064	1,315,064	1,347,530	1,315,064	0
Total Other Charges	528,612	593,127	593,127	1,018,827	11,552	(\$81,575)
Total Acq. & Major Repairs	55,392	185,303	85,303	189,552	189,552	104,249
TOTAL EXPENDITURES AND REQUEST	\$14,076,524	\$15,553,426	\$15,553,426	\$16,138,086	\$15,083,390	(\$470,036)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	328	354	354	360	348	(6)
Unclassified	5	5	5	5	5	0
TOTAL	333	359	359	365	353	(6)

SOURCE OF FUNDING

The Patient Care Program-Forensic Division is funded with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$15,553,426	\$15,553,426	359	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$15,553,426	\$15,553,426	359	EXISTING OPERATING BUDGET – December 3, 1999
\$135,647	\$135,647	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$138,360	\$138,360	0	Classified State Employees Merit Increases for FY 2000-2001
\$149,552	\$149,552	0	Acquisitions & Major Repairs
(\$85,303)	(\$85,303)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,433)	(\$2,433)	0	Salary Base Adjustment
(\$267,732)	(\$267,732)	0	Attrition Adjustment
(\$152,710)	(\$152,710)	(11)	Personnel Reductions
(\$5,371)	(\$5,371)	0	Salary Funding from Other Line Items
\$200,000	\$200,000	6	Other Adjustments - Funding for transportation of clients to court twice annually for hearings
\$1,529	\$1,529	0	Other Adjustments - Funding for Civil Service job pay grade changes for stock clerk personnel
\$0	\$0	(1)	Other Technical Adjustments - Transfer (1) position to Medical Vendor Administration
(\$571,575)	(\$571,575)	0	Other Technical Adjustments - Adjustment to remove interagency transfers due to consolidation
(\$10,000)	(\$10,000)	0	Other Technical Adjustments - Transfer funds for interagency agreement with Secretary of State for microfilming services to Administration and Support program
\$15,083,390	\$15,083,390	353	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$15,083,390	\$15,083,390	353	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$15,083,390	\$15,083,390	353	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.0% of the existing operating budget. It represents 73.2% of the total request (\$20,589,370) for this program. This program is the Patient Care program of the former Feliciana Forensic Facility. The major changes include the addition of \$200,000 and six positions for the transportation of clients to court for hearings twice annually and the transfer of 1 position to Medical Vendor Administration.

PROFESSIONAL SERVICES

\$981,320	Contracts for psychiatry and neurology services
\$246,480	Funding for the Forensic Proposal to reduce the over - 90 day waiting list of those awaiting admission to the Forensic program
\$17,280	Payments to Tulane Medical School for Psychiatric Forensic Fellows for the Aftercare clinic
\$28,840	Dental services provided to patients
\$14,750	Speech therapy provided to patients
\$10,000	Contract for documentation review to meet requirements of accreditation
\$7,200	Deaf interpretation contract to provide sign language for deaf patients
\$3,900	Beautician/barber services provided to patients
\$5,294	Professional travel
\$1,315,064	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program has no funding for Other Charges for Fiscal Year 2000-2001

Interagency Transfers:

\$11,552	LSU Health Sciences Center performs utilization review of prescription drugs administered to patients
\$11,552	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,552	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$189,552 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings

\$189,552 TOTAL ACQUISITIONS AND MAJOR REPAIRS